

Department of Administration

DEPARTMENT SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION						
Administration, Dept of	31,446,900	27,834,100	37,005,400	39,015,000	45,368,300	38,550,200
Building Fund	28,993,400	14,232,600	45,275,800	22,650,000	35,203,200	21,058,900
Capitol Commission	28,897,300	124,500	30,766,200	131,500	130,200	259,500
Total:	89,337,600	42,191,200	113,047,400	61,796,500	80,701,700	59,868,600
BY FUND SOURCE						
General	8,814,700	8,699,900	8,901,500	11,107,800	9,953,700	8,985,900
Dedicated	80,522,900	33,488,800	104,145,900	50,688,700	70,748,000	50,882,700
Federal	0	2,500	0	0	0	0
Total:	89,337,600	42,191,200	113,047,400	61,796,500	80,701,700	59,868,600
Percent Change:		(52.8%)	167.9%	(45.3%)	(28.6%)	(47.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,204,500	8,291,900	9,637,600	10,100,400	10,063,900	9,984,500
Operating Expenditures	15,538,900	13,409,000	18,716,600	21,002,500	24,371,100	20,827,700
Capital Outlay	64,594,200	20,490,300	84,693,200	30,693,600	46,266,700	29,056,400
Total:	89,337,600	42,191,200	113,047,400	61,796,500	80,701,700	59,868,600
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	173.60